Regional Telecommunications Councils
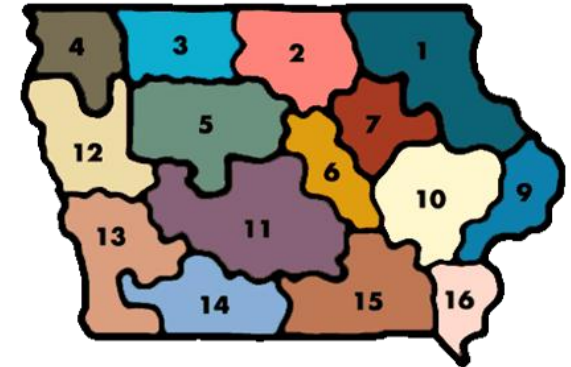
RTC 7 Tracking Evaluation: July 2012 – December 2012

Community College: Hawkeye, Waterloo

Allocation Amount: $65,488 (second allocation $32,744)
Total allocation decrease of $60 from last year.

28 video sites: Previously a middle school classroom that is located in Region 6 had been included in the Region 7 count.   One **"Internet only*"** site.

Classroom Support Tracking: July 2012 - December 2012: $13,097.60 (6-month budget which represents 40% of the allocation)

	Type of Contact									6 Month Expense: $13,097.60			
	Maintenance	Preventative Maintenance	Equipment Research	Training	Group Development Meetings	Ongoing Problems	Other	No Category Identified	Total Actual Contacts	Total Budgeted Contacts (6 months) *From Plan*	6 Month Expense / Actual Contacts	6 Month Expense / Budgeted Contacts	Budgeted Expense * Actual Contacts *Actual Expense*
	16	1	3	-	1	3	4	1	29	36	$ 451.64	$ 363.82	$ 10,550.84
Comments:	*No funding was allocated for equipment. Other related support activities included $1,964.64 for Supplies/Travel to ICN sites for troubleshooting, maintenance, gas. In the plan: 1 hour/day of contact is equal to 1 contact and 1 meeting/call is equal to 1 contact. In the Total Budgeted Contacts calculation, the 125 calls to the NOC were not included from the plan, since those contacts are RTC to the NOC/ICN, not RTC to K-12 support.*												

LAN/WAN Internet Support Tracking: July 2012 – December 2012: $11,460.40 (6-month budget which represents 35% of the allocation)

	Universal Tracking			Type of Contact										6 Month Expense: $11,460.40			
	School districts receiving support	School buildings receiving support	School districts incorporating the 1:1 initiative	Planning / Research	Purchasing Support	Installation	Aggregate	Troubleshooting	Security	Training / Staff Development	Other	Total Actual Contacts	Total Budgeted Contacts (6 months) *From Plan*	6 Month Expense/ Actual Contacts	6 Month Expense/ Budgeted Contact *From Plan*	Budgeted Expense * Actual Contacts *Actual Expense*
	22	96	10	91	18	91	245	173	51	48	5	722	742.5	$ 15.87	$ 15.43	$ 11,143.98
Comments:	*LAN/WAN Equipment in Budget: None. In the plan: 1 hour/day of contact is equal to 1 contact and 1 meeting/call is equal to 1 contact.* **Comments from multiple categories:** *Schools or Organizations contacted. May include multiple contacts with one organization:*															

Video Scheduling Support Tracking: July 2012 – December 2012: $7,203.68 (6-month budget which represents 22% of the allocation)

	Hours Spent on Type of Work														6 Month Expense: $7,203.68			
	Training	Communication Opportunity	Oversight for Local Site Contacts	Video Site Research	VOSS Scheduling *(Scheduling Coordination combined in Sept 2012)*	User Technical Assistance	NOC Technical Correspondence	Providing General Info about ICN	Billing Reservation Oversight	Update Iowa Distance Learning Database Webpage	In-Kind Funding	Other	Total Actual Hours	Total Actual Hours - In-Kind Funding	Total Budgeted Hours (6 months) *From Plan*	FTE % of Funding in Budget	Estimated Total Hours/6 Months *Linked to FTE %*	(Actual Hours/Budgeted Hours) * FTE % FTE % Based on Actual Hours
	8.5	16	5	24.75	202.5	26.75	0.75	0	2.25	0	33.25	3	**322.75**	289.5	**36.5**	33.00%	**248.16**	261.74%
	Total Hours Scheduled	Total Sessions Scheduled																
	3073.17	2607																
Comments:	*Formula for estimating hours worked (Estimated 1,504 working hours in a work year 33% of FTE funding for support individual provided in RTC plan = Hours/Year). Calculating contacts per the plan: 1 call is equal to 1 hour. In-Kind: RTC Plan and Monitoring 6 ICN courses throughout day. Moved hours for submitting in report from in-kind to other category.*																	

For more information see the **RTC Appropriation Web Page** at: **http://www.icn.state.ia.us/RTC/**

***** *Some schools when choosing to remove their ICN Video Classroom, have opted to retain their leased connection to obtain Internet services.*